

High Intensity Drug Traffic Area

DESCRIPTION OF MAJOR SERVICES

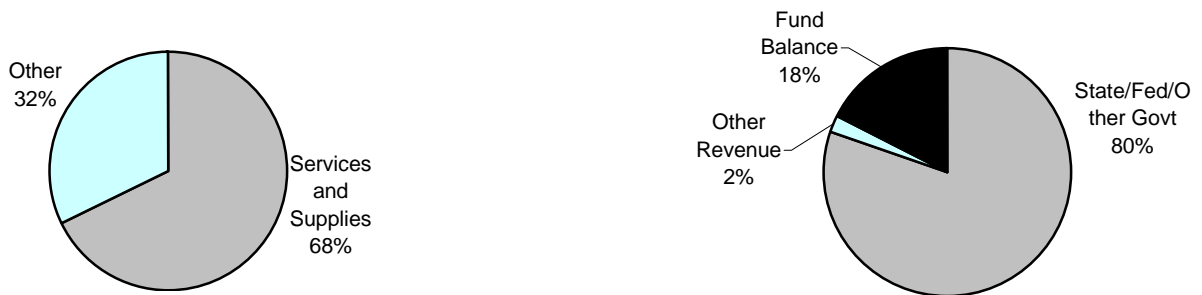
This fund accounts for the HIDTA task force revenues and operating expenses. Expenditures are for computer/electronic equipment and undercover vehicles to be used in the surveillance of narcotics-related criminal activities. This is a joint project among local, state and federal law enforcement agencies throughout Southern California. This account is maintained according to federal and state audit requirements, and no county general funds are used.

There is no staffing associated with this budget unit.

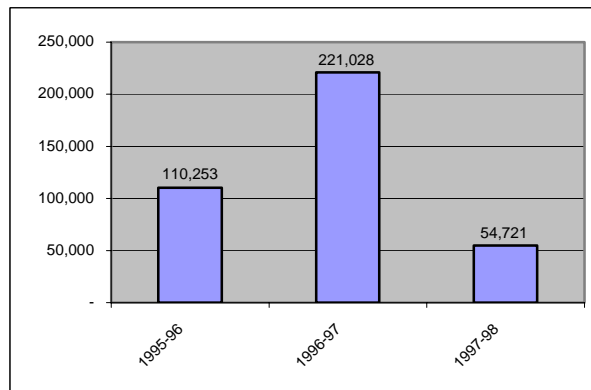
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	73,813	300,028	10,215	311,221
Departmental Revenue	158,161	79,000	(156,092)	256,500
Fund Balance		221,028		54,721

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice
 DEPARTMENT: Sheriff
 FUND: High Intensity Drug Traf Area

BUDGET UNIT: SCN SHR
 FUNCTION: Public Protection
 ACTIVITY: Investigation of Drug Trafficking

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Services and Supplies	-	23,308	23,308	187,913	211,221
Vehicles	10,215	242,595	242,595	(142,595)	100,000
Contingencies	-	34,125	34,125	(34,125)	-
Total Appropriation	10,215	300,028	300,028	11,193	311,221
Departmental Revenue					
Use of Money and Prop	6,621	4,000	4,000	2,500	6,500
State, Fed or Gov't Aid	197,287	75,000	75,000	175,000	250,000
Total Revenue	203,908	79,000	79,000	177,500	256,500
Operating Transfers In	(360,000)	-	-	-	-
Total Financing Sources	(156,092)	79,000	79,000	177,500	256,500
Fund Balance		221,028	221,028	(166,307)	54,721

DEPARTMENT: Sheriff
 FUND: High Intensity Drug Traf Area
 BUDGET UNIT: SCN SHR

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	-	300,028	79,000	221,028
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	300,028	79,000	221,028
Board Approved Changes to Base Budget	-	11,193	177,500	(166,307)
TOTAL 2004-05 FINAL BUDGET	-	311,221	256,500	54,721



DEPARTMENT: Sheriff
 FUND: High Intensity Drug Traf Area
 BUDGET UNIT: SCN SHR

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase service & supplies	-	494,895	-	494,895
Increase for purchase of investigation & surveillance supplies, and transfer to general fund for computers.	-	(34,125)	-	(34,125)
2. Contingencies	-	(34,125)	-	(34,125)
Adjust to anticipated fund balance.	-	-	2,500	(2,500)
3. Interest revenue	-	-	2,500	(2,500)
Adjust to actual.	-	-	175,000	(175,000)
4. Increase federal revenue	-	-	175,000	(175,000)
Adjust for anticipated increases in asset seizure settlements.	-	(449,577)	-	(449,577)
** Final Budget Adjustment - Fund Balance	-	(449,577)	-	(449,577)
Decrease services and supplies by \$306,982 and vehicles by \$142,595, to adjust for fund balance at June 30, 2004.	-	(449,577)	-	(449,577)
Total	-	11,193	177,500	(166,307)

**** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.**

